2006-2010 CAPITAL IMPROVEMENT PLAN	CITY OF HOUSTON
LIBRARY FACILITIES IMPRO	OVEMENTS
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#### **PUBLIC LIBRARY FACILITIES IMPROVEMENTS**

The Library department utilizes several funding sources to renovate, rehabilitate and construct library facilities. The FY2006-2010 Public Library Facilities Improvements Program totals \$61.6 million and is primarily funded by public improvement bonds. Significant funding sources include: \$40.6 million in authorized available bond funds; \$1.45 million in grant funds (HUD and CDBG); and \$8.5 million in proposed CDBG grants.

During 2001, the Library commissioned and completed the Strategic Master Plan that resulted in the adoption of the facility recommendations outlined in the Standards-of-Excellence. The recommendations are based on a long-range facility improvement strategy that calls for substantial growth and improvement in library facilities to meet the needs of a growing and changing Houston.

The FY2006-2010 CIP proposes to complete eighteen of the thirty-four remaining recommendations made for branch libraries. Many of the projects involve bringing the facilities into compliance with various codes (ADA, TAS, etc.). Highlights of the FY2006-2010 CIP include:

- Rehabilitation/renovation of Carnegie and Stanaker Branch Libraries
- Significant renovation improvements to the Jesse Jones Central Library, the Julia Ideson Building and the Gregory School
- Replacement of Bracewell, Dixon, Kendall, Melcher, Oak Forest and Vinson Branch Libraries
- Initial design of a joint City/County Kingwood Branch Library

Source of	Appropriations	Estimated Appropriations	Fisca	al Year Plan	ned Appro	priations		Total	
Funds	through Dec. 31, 2004	Jan.1 - June 30 2005	2006	2007	2008	2009	2010	2006-2010	Total
Pub. Library Cons. Const. Fund	6,629	8,237	13,053	14,429	8,740	1,897		38,119	52,985
General Imp. Cons. Const. Fund	285		715	1,800				2,515	2,800
Community Development Blk Grant	1,680		1,300					1,300	2,980
Proposed CDBG				3,300	3,000	2,200		8,500	8,500
HUD Grant	883		115					115	998
Undetermined Funding	·			·		5,496	5,600	11,096	11,096
Total	9,477	8,237	15,183	19,529	11,740	9,593	5,600	61,645	79,359
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**CITY OF HOUSTON** 

Program	: Library Department Facilities			SU	MMARY O	F FUNDS	(Thousand	ls)	
C.I.P.		Council	Appropriations				propriations		Project
Number	Project	District	Through June 30, 2005	2006	2007	2008	2009	2010	Total
E-0010	FLORES BRANCH LIBRARY - REHABILITATION 110 NORTH MILBY	Н							
			0						0
	Community Development Blk Grant		865						865
	Pub. Library Cons. Const. Fund		244						244
	Project Total		1,109	0	0	0	0	0	1,109
E-0011	JESSE JONES CENTRAL LIBRARY BUILDING - RENOVATION 500 MCKINNEY AVE.	I							
	Pub. Library Cons. Const. Fund		1,668	8,000	2,000				11,668
	Project Total		1,668	8,000	2,000	0	0	0	11,668
	STANAKER BRANCH RENOVATION - 611 MACARIO GARCIA DR.	I							
			0						0
	Undetermined Funding		0	<u></u>		·		3,550	3,550
	Project Total		0	0	0	0	0	3,550	3,550
E-0033	FRANK - RENOVATION 6440 WEST BELLFORT	С							
			0						0
	Pub. Library Cons. Const. Fund		2,572						2,572
	Project Total		2,572	0	0	0	0	0	2,572
E-0038	ROOF RECONSTRUCTION/REPLACEMENT	ALL							
			0						0
·	Pub. Library Cons. Const. Fund Undetermined Funding		55	150	150	150	54 96	150	559 246

**CITY OF HOUSTON** 

Program	i: Library Department Facilities			SU	MMARY O	F FUNDS	(Thousand	ds)	
C.I.P.		Council	Appropriations				propriations	T	Project
Number	Project	District	Through June 30, 2005	2006	2007	2008	2009	2010	Total
E-0038	(CONTINUED) ROOF RECONSTRUCTION/REPLACEMENT	ALL							
	Project Total		55	150	150	150	150	150	805
E-0049	JULIA IDESON BUILDING - RENOVATION PHASE I 500 MCKINNEY	l					·		
	General Imp. Cons. Const. Fund		285	715					1,000
<b>^</b>	Pub. Library Cons. Const. Fund		0	150					150
	Project Total		285	865	0	0	0	0	1,150
	LAKEWOOD BRANCH - REHABILITATION 8815 FELAND	В							
			0						0
	Community Development Blk Grant Pub. Library Cons. Const. Fund		255 531						255 531
	Project Total		786	0	0	0	0	0	786
E-0061	PLEASANTVILLE BRANCH LIBRARY - REHABILITATION 1520 GELLHORN	В	0						0
	Community Development Blk Grant		260						260
	Pub. Library Cons. Const. Fund		418						418
	Project Total		678	0	0	0	0	0	678
E-0062	RING BRANCH - REHABILITATION 8835 LONG POINT	А							
	Pub. Library Cons. Const. Fund		0			2,500			2,500
	Project Total		0	0	0	2,500	0	0	2,500
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**CITY OF HOUSTON** 

Program	: Library Department Facilities			SU	MMARY O	F FUNDS	(Thousand	ds)	
C.I.P.		Council	Appropriations				propriations		Project
Number	Project	District	Through June 30, 2005	2006	2007	2008	2009	2010	Total
E-0076	LIBRARY TECHNICAL SERVICES - RENOVATION	VAR							
	Pub. Library Cons. Const. Fund		86	779					865
	Project Total		86	779	0	0	0	0	865
E-0078	SMITH BRANCH LIBRARY - ADDITIONAL PARKING 3624 SCOTT	D							
	Community Development Blk Grant		300						300
	Pub. Library Cons. Const. Fund		0	195					195
	Project Total		300	195	0	0	0	0	495
	DIXON BRANCH LIBRARY - REPLACEMENT 8002 HIRSCH	В							
	Proposed CDBG		0				2,200		2,200
	Pub. Library Cons. Const. Fund		0	300		325			625
	Project Total		0	300	0	325	2,200	0	2,825
E-0094	KENDALL BRANCH LIBRARY - REPLACEMENT	G							
	Pub. Library Cons. Const. Fund		0	590	4,650				5,240
	Project Total		0	590	4,650	0	0	0	5,240
E-0095	LOOSCAN BRANCH LIBRARY - REPLACEMENT	G							
			0						j o
	Pub. Library Cons. Const. Fund		4,570	800			, ————————————————————————————————————		5,370
	Project Total		4,570	800	0	0	0	0	5,370

**CITY OF HOUSTON** 

Progran	1:			SU	MMARY O	F FUNDS	(Thousand	ds)	
C.I.P.		Council	Appropriations		Fiscal Year	Planned Ap	propriations		Project
Number	Project	District	Through June 30, 2005	2006	2007	2008	2009	2010	Total
E-0097	KINGWOOD BRANCH LIBRARY - NEW	E							
	Pub. Library Cons. Const. Fund		0			500			500
	Project Total		0	0	0	500	0	0	500
E-0114	BRACEWELL BRANCH LIBRARY - REPLACEMENT	E							
•	Pub. Library Cons. Const. Fund		0	178	229	3,190	1,000		4,597
	Project Total		0	178	229	3,190	1,000	0	4,597
E-0138	VINSON BRANCH LIBRARY - REPLACEMENT	D							
	Pub. Library Cons. Const. Fund		677		4,850				5,527
	Project Total		677	0	4,850	0	0	0	5,527
E-0142	CARNEGIE REGIONAL BRANCH PHASE II RENOVATION AT 1050 QUITMAN	н							
	Pub. Library Cons. Const. Fund		140	200					340
	Project Total		140	200	0	0	0	0	340
E-0143	PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	All							
	Pub. Library Cons. Const. Fund		2,763	151	200	200			0 3,314
*	Project Total		2,763	151	200	200	0	0	3,314
E-0144	THE GREGORY SCHOOL	l							
	Community Development Blk Grant		0	1,000					1,000

**CITY OF HOUSTON** 

Program	ւ: Library Department Facilities			SU	MMARY O	F FUNDS	(Thousand	ds)	
C.I.P.		Council	Appropriations		Fiscal Year		propriations	1	Project
Number	Project	District	Through June 30, 2005	2006	2007	2008	2009	2010	Total
E-0144	(CONTINUED) THE GREGORY SCHOOL	I							
	General Imp. Cons. Const. Fund HUD Grant		0 883	115	1,800				1,800 998
	Proposed CDBG Pub. Library Cons. Const. Fund		0	110	2,400 700		·		2,400 700
	Project Total		883	1,115	4,900	0	0	0	6,898
E-0145	MELCHER BRANCH LIBRARY - REPLACEMENT	ı							
	Proposed CDBG Pub. Library Cons. Const. Fund		0	760	450	3,000	·		3,000 1,210
Р	Project Total		0	760	450	3,000	0	0	4,210
E-0152	OAK FOREST BRANCH LIBRARY- REPLACEMENT	А							
	Pub. Library Cons. Const. Fund Undetermined Funding		0 0			1,000	4,500		0 1,000 4,500
	Project Total		. 0	0	0	1,000	4,500	0	5,500
E-0155	JULIA IDESON BUILDING - RENOVATION PHASE II - 500 MCKINNEY	I							
	Undetermined Funding		0 0					1,000	0 1,000
	Project Total		0	0	0	0	0	1,000	1,000
E-0157	ADA RENOVATIONS - VARIOUS LOCATIONS	Various							
			0						0

#### **CITY OF HOUSTON**

Progran	n:			SU	MMARY O	F FUNDS	(Thousand	ls)	
C.I.P.		Council	Appropriations		Fiscal Year	Planned Ap <sub>l</sub>	propriations		Project
Number	Project	District	Through June 30, 2005	2006	2007	2008	2009	2010	Total
E 0457	(CONTINUED)	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \							
E-0157	ADA RENOVATIONS - VARIOUS LOCATIONS	Various							
	Community Development Blk Grant		0	300					300
	Proposed CDBG		0		900				900
	Pub. Library Cons. Const. Fund		0	100	500				600
	Project Total		0	400	1,400	0	0	0	1,800
	CONTINGENCIES FOR LIBRARY PROGRAM	ALL							
			0						0
	Pub. Library Cons. Const. Fund		0	125	125	300	843		1,393
	Undetermined Funding	ļ	0				300	300	600
	Project Total		0	125	125	300	1,143	300	1,993
E-SAL	SALARY RECOVERY	VAR				·			
			0						)   0
	Pub. Library Cons. Const. Fund		1,142	575	575	575			2,867
	Undetermined Funding		0				600	600	1,200
	Project Total		1,142	575	575	575	600	600	4,067
	Total Appropriations		17,714	15,183	19,529	11,740	9,593	5,600	79,359

Project :		Co	uncil l	District					umber:	
FLORES BRANCH LIBRARY - REHABILITATION NORTH MILBY	Locatio	n:H	Se	rved: HBI				E-0010		
NORTH WILDT	Geogra	Geographic Reference: 545			5457-1404 <b>Key Map:</b> 494N			Neighborhood: 63		
Description: Project provides for rehabilitation/renovation including finishes, signs, new service desks, upgrade of restrictions, and HVAC upgrade.  Justification: Project is needed to bring the facility into complian codes (ADA, TAS, etc.) and to restore facility to accompliant to the service of the ser	ng: new inte cooms, reloc	rior ation of nown	Ope Pers Supp Svcs	rating and Ma onnel olies . and Chgs tal Outlay		e Costs:(Thou 2007_	sands) 2008	2009	2010	
<b>5</b>	Estima Appropri	iations	Fisca	al Year Pla	nned Appropria	tions (Thou	usands)	Project		
Project Allocation	Dec. 31, 2004 (Thousands)			2006	2007	2008	2009	2010	Total	
A = 4										

Business Allegastics	Appropriations Through	Estimated Appropriations	Fisc	al Year Plann	ed Appropria	tions (Thous	ands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 30 2005 (Thousands)	2006	2007	2008	2009	2010	Total
Acquisition								***************************************
Design	149							149
Construction	912	35						947
Equipment	·							
Civic Art	13							13
,								
Total Allocations	1,074	35						1,109
Source of Funds								
Pub. Library Cons. Const. Fund	209	35						244
Community Development Blk Grant	865							865
Total Funds	1,074	35						1,109

#### CITY OF HOUSTON

2006 2010 CAPITAL IMPRO	I PL	AN				CII	Y OF HOU	15 I ON	
Project :		Coi	uncil D	District					lumber:
JESSE JONES CENTRAL LIBRARY BUILDING RENOVATION 500 MCKINNEY AVE.	Locatio	n:l	Se	rved: ALL				E-0	011
RENOVATION 300 MORINNET AVE.	Geogra	aphic Re	ferenc	ce: 5357-1609	9 Key	<b>Map:</b> 493L		Neighborhoo	d: 61
Description: Project provides for rehabilitation/renovation including finishes, signs, new service desks, upgrade of reshelving, HVAC upgrade, elevator upgrade and reservices.  Justification: Project is needed to bring the facility into complications (ADA, TAS, etc.) and to restore facility to	uding: new inte strooms, reloc eorganization o ance with all kr	rior ation of of nown	Oper Perso Supp Svcs.	rating and Ma onnel lies and Chgs al Outlay		osts:(Thou _2007_	sands) _ 2008	8 2009	2010_
	Appropriations	Estima	ــــــــــــــــــــــــــــــــــــــ		I Year Planne		tions /The	···aanda)	Project
Project Allocation	ect Allocation Through Dec. 31, 2004 Jan 1		ations une 30 5 inds)	2006	2007	2008	2009	2010	Total
Acquisition	1,668								1,668
Design				7,860	1,965				9,825
Construction									
Equipment					and the second s				
Civic Art				140	35				175
					<b>A</b>				
Total Allocations	1,668			8,000	2,000				11,668
Source of Funds									
Pub. Library Cons. Const. Fund	1,668			8,000	2,000				11,668

1,668

**Total Funds** 

11,668

2,000

8,000

34

**Total Funds** 

#### **CITY OF HOUSTON**

2000 2010 CAPITAL IMPRO	II PL	AN					CIT	OF HOU	310N	
Project:		Co	uncil C	District					C.I.P. N	
STANAKER BRANCH RENOVATION - 611 MACARIO GARCIA DR.	Locatio	n:l	Se	rved:	-			T	E-0	017
	Geogra	aphic Re	eference	e: 5556		Key Ma <sub>l</sub>	<b>p:</b> 494V		Neighborhood: 82	
Description: Project provides for rehabilitation/renovation including: new entrance orientation, new interior finishes, signage, new service desk, upgrade of restrooms, relocation of shelving, and parking lot adjustments.  Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.), restore facility to acceptable standards, and provide for technology improvements.				rating and Ma onnel lies and Chgs al Outlay	aintenan 2006		s:(Thou 2007	sands) _2008	2009	2010
provide for teermology improvements.										
	Appropriations Through	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)		Fisc	al Year Pl	anned A <sub>l</sub>	ppropria	tions (Tho	usands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)			1, 2004 Jan 1 - Ju 2005 (Thousar		2006	2007		2008	2009
Acquisition										
Design									510	510
Construction									2,978	2,978
Equipment										
Civic Art									62	62
Total Allocations									3,550	3,550
Source of Funds										
Undetermined Funding									3,550	3,550

3,550

3,550

Project :		Council District							C.I.P. N	
FRANK - RENOVATION 6440 WEST BELLFORT	Locatio	n:C	Ser	ved: C	_			· ·	E-0	033
	Geogra	phic Re	ferenc	e:		Key Map: 570C			Neighborhood	d:
Description: Project provides for rehabilitation/renovation include finishes, signage, new service desk, upgrade of resof shelving, and to correct foundation failure problem.  Justification: Project is needed to bring the facility into compliant codes (ADA, TAS, etc.) and to restore facility to a	ding: new inte estrooms, relo ems. nce with all kr	rior cating lown	Personnel Supplies Svcs. and Chgs		aintenar 2006		osts:(Thou: 2007_	3 2009	2010	
	Appropriations Through	Estima Appropria	ations	Fisc	al Year P	Project				
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousa		2006	200	7	2008	2009	2010	Total
Acquisition										
Design			485							485
Construction		2	,046							2,046
Equipment										
Civic Art			41							41
Total Allocations		2	2,572							2,572
Source of Funds										
Pub. Library Cons. Const. Fund		2	,572							2,572
							: 			
Total Funds	***	2	,572							2,572

Project:		Council District						C.I.P. N		
ROOF RECONSTRUCTION/REPLACEMENT	Locatio	n:ALL	Se	rved: ALL				E-0		
	Geogra	phic Re	feren	ce: VAR	Key	Map: VAR		Neighborhood: NTS		
Description: Project needed for roof rehabilitation projects and rehabilitation contract. Roofs that are 8-15 years of and an appropriate restoration or replacement programming.  Justification: Roof reconstruction required to extend life of facili	vide roof veyed ented.	Ope Perso Supp Svcs	rating and Ma onnel olies . and Chgs tal Outlay	aintenance ( 2006	Costs:(Thou 2007_	sands) 2008	2009	2010_		
	Appropriations	Estimat		T	al Voor Bloom	od Annronria	tions (Thou	ucanda)	Project	
Project Allocation	Through Dec. 31, 2004 (Thousands)	Appropria Jan 1 - Ju 2005 (Thousar	ne 30	2006	2007	Planned Appropriations (Thousands) 7 2008 2009 2010			Total	
Acquisition		,								
Design				50	50	50	5	0 50	250	
Construction			55	100	100	100	10	0 100	555	
Equipment										
Civic Art										
Total Allocations			55	150	150	150	15	50 150	805	
Source of Funds										
Pub. Library Cons. Const. Fund			55	150	150	150	5	4	559	
Undetermined Funding							9	6 150	246	
Total Funds			55	150	150	150	15	150	805	

Project :		Council District								Number:	
JULIA IDESON BUILDING - RENOVATION PHA 500 MCKINNEY	Location	on:l	Se	rved: ALL	-			1		0049	
	Geogr	aphic Re	feren	ce:		Key I	<b>Иар:</b> 493L		Neighborhood:		
Description: Project provides for the rehabilitation/renovation of the west wing to be utilized for civic, convention, reception gatherings, and offices on the third floor. This project will be accomplished in phases.  Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards				Operating and Maintenance Costs:(Thousands)  2006 2007 2008 2009 2009  Personnel  Supplies  Svcs. and Chgs  Capital Outlay							
			Total FTEs								
Appropriations Esti Through Appro				T	al Year P	lanne	d Appropria	tions (The	ousands)	Project	
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousa		2006	2007	·	2008	2009	2010	Total	
Acquisition											
Design	281									281	
Construction				850						850	
Equipment									******		
Civic Art	4			15						19	
Total Allocations	285			865						1,150	
Source of Funds											
General Imp. Cons. Const. Fund	285			715				T		1,000	
Pub. Library Cons. Const. Fund				150						150	
	,										
Total Funds	285			865						1,150	

Project: LAKEWOOD BRANCH - REHABILITATION 8815	Cou	uncil District		C.I.P. Number: E-0057
FELAND	Location:B	Served: B		E-0057
	Geographic Re	ference: 5661-0603	Key Map: 455G	Neighborhood: 49
finishes, signs, new service desk, upgrade of restroom shelving, HVAC upgrade, and parking lot rehabilitation	iption: t provides for rehabilitation/renovation including: new interior s, signs, new service desk, upgrade of restrooms, relocation of ng, HVAC upgrade, and parking lot rehabilitation.		ance Costs:(Thousands) 06 2007 20	) 008 <u>2009</u> <u>2010</u>
Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards. Transfer 20K from E-0011.		Svcs. and Chgs Capital Outlay Total FTEs		

Duningst Allegastics	Appropriations Through	Estimated Appropriations	Fisc	Fiscal Year Planned Appropriations (Thousands)							
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 30 2005 (Thousands)	2006	2007	2008	2009	2010	Total			
Acquisition					·						
Design	79							79			
Construction	675	20						695			
Equipment											
Civic Art	12							12			
Total Allocations	766	20						786			
Source of Funds											
Community Development Blk Grant	255							255			
Pub. Library Cons. Const. Fund	511	20						531			
Total Funds	766	20						786			

Project : PLEASANTVILLE BRANCH LIBRARY -		Cou	ncil D	istrict					lumber: 1061
REHABILITATION 1520 GELLHORN	Locatio	n:B	Ser	rved: B			. 1		
	Geogra	phic Ref	erenc	e: 5657-061	15	<b>(ey Map:</b> 495K		Neighborhoo	<b>d:</b> 57 
Description: Project provides for rehabilitation/renovation including finishes, signs, new service desk, upgrade of results shelving, HVAC upgrade, and a parking lot replain stification: Project is needed to bring the facility into complications (ADA, TAS, etc.) and to restore facility to	trooms, relocate cement. ance with all kn	tion of	Perso Suppl Svcs.	nnel	aintenand 2006	e Costs:(Thou 2007_	sands) 200	<u>2009</u>	<u>2010</u>
· · · · · · · · · · · · · · · · · · ·	·	L.	Total FTEs						
	Appropriations Through	Estimate Appropriat	ed		al Year Pla	nned Appropria	ousands)	Project	
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Jun 2005 (Thousand	ne 30	2006	2007	2008	2009	2010	Total
Acquisition									
Design	89								89
Construction	560		19						579
Equipment									
Civic Art	10								10
Total Allocations	659		19						678
Source of Funds		•							
Community Development Blk Grant	260								260
Pub. Library Cons. Const. Fund	399		19						418
Total Funds	659		19						678

Project :	Co	uncil District		C.I.P. Number:		
RING BRANCH - REHABILITATION 8835 LONG POINT	Location:A	Served: AH		E-0062		
	Geographic Ro	eference: 5059-1005	Key Map: 450∨	Neighborhood: 85		
Description: Project provies for rehabilitation/renovation including finishes, signs, new service desk, upgrade of restoor shelving, and a parking lot rehabilitation.  Justification: Project is needed to bring the facility into compliance codes (ADA, TAS, etc.) and to restore facility to access	: new interior ms, relocation of e with all known	Operating and Mainter 2 Personnel Supplies Svcs. and Chgs Capital Outlay Total	nance Costs:(Thousands 006 2007 2	s) 2008 2009 2010		
	FTEs					

5	Appropriations Through	Estimated Appropriations	Fisc	al Year Plann	ed Appropriat	ions (Thous	ands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 30 2005 (Thousands)	2006	2007	2008	2009	2010	Total
Acquisition								
Design					457			457
Construction					2,000			2,000
Equipment								
Civic Art					43			43
Total Allocations					2,500			2,500
Source of Funds								
Pub. Library Cons. Const. Fund					2,500			2,500
Total Funds					2,500			2,500

Project:			Council District						C.I.P. Nu	
LIBRARY TECHNICAL SERVICES - RENOVATION	Location	n:VAR	Se	rved: ALL	_			Т	E-00	76
	Geogr	aphic Re	feren	ce: VAR		Key M	ap: VAR		Neighborhood: NA	
Description: Project provides for rehabilitation/renovation including finishes, signage, new service desk, upgrade of rof shelving, landscaping, and parking lot improve  Justification: Project is needed to bring the facility into compliate codes (ADA, TAS, etc.) and to restore facility to a	ding: new inte estrooms, relo ments. ince with all ki	erior ocating nown	Oper Perso Supp Svcs	rating and Ma onnel lies . and Chgs al Outlay	aintenan 2006		sts:(Thou 2007	sands) _ 2008	3 2009	2010
Project Allocation	Appropriations Through AI			Fisca	al Year Pi	anned .	usands)	Project		
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2009 (Thousa		2006	2007		2008	2009	2010	Total
Acquisition										
Design	86	-								86
Construction				766						766
Equipment										
Civic Art				13						13
Total Allocations	86			779						865
Source of Funds										
Pub. Library Cons. Const. Fund	86			779						865
						_				
						_				·
				770	<b>A.</b>					
Total Funds	86			779						865

Project:			Cou	ncil D	District						lumber:	
SMITH BRANCH LIBRARY - ADDITIONAL PAI 3624 SCOTT	KING	Locatio	n:D	Se	rved: DI	-			T		078	
		Geogra	phic Ref	erenc	ce: 5456-080	1	Key Map: 533D Neighborhood: 67					
<b>Description:</b> Project provides for the acquisition of adjacent and construction of additional parking.			design		rating and Ma		ice C	osts:(Thou 2007_	sands) 2008	8 2009	2010_	
Justification:	•••			Svcs.	and Chgs				•			
Project needed to provide adequate parking fo	r library p	atrons.			al Outlay							
				Total FTEs					·····		······································	
	Approp	oriations ough	Estimate Appropriat	ed tions		al Year P	lanne	d Appropria	tions (The	ousands)	Project	
Project Allocation	Dec. 31 (Thou	I, 2004 sands)	Jan 1 - Jun 2005 (Thousan	ne 30 ds)	2006	2007	,	2008	2009	2010	Total	
Acquisition		133									133	
Design		99									99	
Construction		68			195						263	
Equipment												
Civic Art												
Total Allocations		300			195						495	
Source of Funds				•		•						
Community Development Blk Grant		300			***************************************						300	
Pub. Library Cons. Const. Fund					195						195	
					***************************************							
		· · · · · · · · · · · · · · · · · · ·							ļ			
								-				
Total Funds		300			195						495	

Project :		Cou	uncil D	istrict				C.I.P. N	
DIXON BRANCH LIBRARY - REPLACEMENT 800. HIRSCH	Locatio	n:B	Ser	ved: B				E-0089	
TillCOTT	Geogra	phic Re	ferenc	e:	Key	/ <b>Map</b> : 454K		Neighborhood:	
Description: Project provides for the design and construction of replacement library branch. Existing facility will be land sold.  Justification: Project fulfills requirements addressed in the approplan. The existing facility is inadequate in terms of and does not meet current codes (ADA, TAS, etc.)	) SF and the	Opera Perso Suppl Svcs. Capita Total	ating and Mai	intenance ( 2006_	Costs:(Thous 2007_	ands) 2008	2009	2010	
	Appropriations	Estima	FTEs						I
Drainet Allegation	Through	Appropri	ations	Fisca	l Year Plann	ed Appropriati	ons (Thou	sands)	Project Total
1 Tojout / modulion	(Thousands)	31, 2004 ousands) Jan 1 - Ju 2005 (Thousar	5 inds)	2006	2007	2008	2009	2010	1000
Acquisition				300					300
Design						319			319
Construction							1,91	6	1,916
Equipment							25	0	250
Civic Art						6	3	4	40
Total Allocations				300		325	2,20	0	2,825
Source of Funds									
Pub. Library Cons. Const. Fund				300		325			625

Total Funds		300	325	2,200	2,825
Proposed CDBG				2,200	2,200

Project:	ENDALL REANCH LIREARY - DEDLACEMENT								lumber: 1094
RENDALL BRANCH LIBRART - REFLACEIVIENT	Locati	on:G	Se	erved: G					
	Geogi	aphic Re	feren	ice:	Ke	у Мар:		Neighborhoo	d: . 
Description: Project provides for design, construction, and equ SF replacement library branch. Existing facility with the property sold.	ipment for a Il be demolis	22,000 hed and	Pers	erating and Ma	aintenance 2006	Costs:(Thou 2007_	<u>200</u> 22	3	2010_
Justification: Project fulfills requirements addressed in the app Plan. The existing facility is inadequate in terms and does not meet current codes (ADA, TAS, etc.)	of services a			s. and Chgs ital Outlay I			16 16 55	4	
	Appropriations Through	Estima Appropri	ated	1	al Year Plan	ned Appropri	ations (The	ousands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2009 (Thousa	une 30 5	2006	2007	2008	2009	2010	Total
Acquisition									
Design				580					580
Construction					3,78	5		·	3,785
Equipment					80	)			800
Civic Art				10	6	5			75
Total Allocations				590	4,65	)			5,240
Source of Funds		•							
Pub. Library Cons. Const. Fund				590	4,65	)			5,240
		<u> </u>							
				-					
Total Funds				590	4,65	)	-		5,240

Project : LOOSCAN BRANCH LIBRARY - REPLACEMENT	l l			istrict				C.I.P. N E-0	
EGGGGAN BIVANGIT EIBIVANT - NET EAGEMENT	Locatio	<b>n</b> :G	Sei	ved: G		· · · · · · · · · · · · · · · · · · ·			
	Geogra	phic Re	ferenc	e:	K	ey Map: 492S		Neighborhood	<b>3:</b> 87
Description: Project provides for design, construction, and equ replacement library of about 20,000 square feet.  Justification: The HPL Master Plan recommended this change citizens of Houston. Existing facility is substanda ADA/TAS requirements. The existing building will part of this project.	ipment for a to better serv	e the ot meet	Oper Perso Suppl Svcs.	ating and Ma ennel ies and Chgs al Outlay	intenanc 2006	e Costs:(Thou 2007 223 4 166 164 557	2009	2010	
	Appropriations Through	Estima Appropri	ations	Fisca	l Year Pla	usands)	Project		
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 200 (Thousa	une 30	2006	2007	2008	2009	2010	Total
Acquisition		,	Í				-		
Design			500						500
Construction		4	,000						4,000
Equipment	· · · · · · · · · · · · · · · · · · ·			800					800
Civic Art			70						70
Total Allocations		4	,570	800					5,370
Source of Funds						-		•	·
Pub. Library Cons. Const. Fund		4	,570	800					5,370
S					***************************************				
					<b></b>				
			. 570		*				5.070
Total Funds		4,570		800					5,370

Project:		Cou	ıncil E	District					Number:
KINGWOOD BRANCH LIBRARY - NEW	Locatio	n:E	Se	rved: E			<u> </u>		0097
	Geogra	phic Re	ferenc	ce:	P	Кеу Мар:		Neighborhoo 	d: .
Description: Project provides for the programming and concept new joint City/County branch library.	design/study		Oper Perso Supp	onnel	aintenand 2006	e Costs:(Thou: 2007_	sands) _2008_	2009	2010
Justification: Project fulfills requirements addressed in the appropriate Plan. Development in the Kingwood area now war supplement the existing County branch.	oved HPL Ma rants a brand	aster	Svcs.	and Chgs al Outlay					
	Appropriations Through	Estimat Appropria	ations	Fisc	al Year Pla	nned Appropriat	tions (Thou	sands)	Project
	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousar	ne 30	2006	2007	2008	2009	2010	Total
Acquisition									
Design						500			500
Construction									
Equipment				***************************************					
Civic Art									
Total Allocations						500			500
Source of Funds									
Pub. Library Cons. Const. Fund				****		500			500
Total Funds						500			500

**Total Funds** 

#### **CITY OF HOUSTON**

2000 2010 CAPITAL IMPRO	V E IVII	ENI PL	AIN				CITT	OF HOU	JOION
Project :		Coi	uncil D	istrict					Number:
BRACEWELL BRANCH LIBRARY - REPLACEMENT	Loc	cation:E	Ser	ved: E, I				E-(	0114
	Ge	ographic Re	ferenc	e: 5751-091	4 Key	<b>Map:</b> 576P		Neighborhoo	<b>d:</b> 80
Description: Project provides for the acquisition, design, construe quipment for a 16,000 SF replacement library brawill be sold or demolished as part of project.  Justification: Project fulfills requirements addressed in the approplan. The existing facility is inadequate in terms of and does not meet current codes (ADA, TAS, etc.)	ction, ar nch. Exi oved HP	nd isting facility L Master	Oper Perso Suppl Svcs. Capita Total	ating and Ma nnel ies and Chgs al Outlay		osts:(Thous <u>2007</u>	sands) 2008	2009	<u>2010</u>
		·	FTEs					****	
Drainat Allocation	Appropriat Through	Appropri	ations	Fisca	l Year Planne	d Appropriat	ions (Thou	sands)	Project
Project Allocation	Dec. 31, 20 (Thousand	2004 Jan 1 - June 30		2006	2007	2008	2009	2010	Total
Acquisition									
Design				175	225	100			500
Construction						3,035			3,035
Equipment				f (			1,00	0	1,000
Civic Art				3	. 4	55			62
				,					
Total Allocations				178	229	3,190	1,00	0	4,597
Source of Funds		•							
Pub. Library Cons. Const. Fund				178	229	3,190	1,00	0	4,597
								l l	

178

229

1,000

4,597

3,190

				<del>-</del>			01D N			
Project : VINSON BRANCH LIBRARY - REPLACEMENT				eistrict					lumber: 138	
	Locatio			rved: D	Key	Map: 572T		Neighborhood: 40		
Description:	Geogra	phic Re								
Project provides for acquisition, design, construction for a 22,000 SF replacement library branch. Existion demolished as part of project.			Oper Perso Suppl	nnel	aintenance ( 2006	Costs:(Thou 2007_	<b>sands)</b> <u>2008</u> 143	3	2010	
Justification: Project fulfills requirements addressed in the appreller. The existing facility is inadequate in terms of and does not meet current codes (ADA, TAS, etc.	services and		Svcs. Capita	and Chgs al Outlay			155 123 425	5 15 3 5 15		
	<u> </u>	T	FTEs				8		·	
Project Allocation	Appropriations Through	Estima Appropria	ations	Fisc	al Year Plann	ed Appropria	tions (Tho	usands)	Project Total	
Project Anocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousa	ne 30 5 nds)	2006	2007	2008	2009	2010	lotai	
Acquisition	226								226	
Design			444						444	
Construction					3,784				3,784	
Equipment					1,000				1,000	
Civic Art			7		66				73	
Total Allocations	226		451		4,850				5,527	
Source of Funds										
Pub. Library Cons. Const. Fund	226		451		4,850				5,527	
					<b>_</b>					
Total Funds	226		451		4,850				5,527	

Project :		Cour	ncil Dis	strict					lumber:
CARNEGIE REGIONAL BRANCH PHASE II RENOVATION AT 1050 QUITMAN	Locatio	n:H	Serv	ed: HB			T	E-0	142
	Geogra	phic Refe	erence	: 5458-040	9 K	<b>ey Map</b> : 493D	)	Neighborhoo	<b>d:</b> 51
Description: Project provides for renovation/rehabilitation, inclinishes in the space previously used by Housto  Justification: This space is needed to allow for new use of the	cluding new inte on Community Co	rior pollege. F	<b>Operat</b> Person Supplie Svcs. a	<b>ting and Ma</b> nel		e Costs:(Thou 2007_	2008 2008	3 2009	2010_
	Appropriations Through	Estimate Appropriati		Fisca	ıl Year Pla	nned Appropria	tions (Tho	usands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 2005 (Thousand	ie 30	2006	2007	2008	2009	2010	Total
Acquisition									
Design	140								140
Construction				197					197
Equipment									
Civic Art				3					3
Total Allocations	140			200					340
Source of Funds					-				
Pub. Library Cons. Const. Fund	140			200					340
									<u> </u>
Total Funds	140			200					340

#### **CITY OF HOUSTON**

	> V E.IVI.E.I	,	~! •				<b>U</b> 11	. 0	501011
Project :		Cou	ıncil D	istrict					Number:
PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	Locatio	n:All	Sei	rved:				E-	0143
WWW.CEWENT SERVICES   SIXT/NOIETTES.	Geogra	phic Re	ferenc	e:	Ke	y Map: N/A		Neighborho	od:
Description: Provides for contract support and construction m for projects managed by Building Services Depa include monitoring design process, constructabili estimating and project scheduling.  Justification: Necessary to ensure that design and constructio performed in a timely and cost effective manner.	rtment. Servic ty review, cost	es	Perso Suppl Svcs.	lies and Chgs al Outlay	aintenance 2006_	Costs:(Thou 2007_	sands) _2008	3 2009	
	Appropriations Through	Estima	ted		al Year Planr	ned Appropria	tions (The	ousands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Appropria Jan 1 - Ju 2005 (Thousa	ne 30	2006	2007	2008	2009	2010	Total
Acquisition									
Design									
Construction									
Equipment									
Civic Art				***************************************					
Program Mgt. Svcs.	2,612		151	151	200	200			3,314
Total Allocations	2,612		151	151	200	200			3,314
Source of Funds	•								
Pub. Library Cons. Const. Fund	2,612		151	151	200	200			3,314

2,612

**Total Funds** 

151

51

151

200

200

3,314

**Total Funds** 

#### **CITY OF HOUSTON**

Project :		Counc	il District					Number:
THE GREGORY SCHOOL	Locatio	n:l	Served: ALL			T		)144
	Geogra	phic Refer	ence:	Key	<b>Map:</b> 493F	)	Neighborhoo	d:
<b>Description:</b> The project provides for the reuse of the Gre	egory School site.		perating and Ma	intenance C 2006	osts:(Thou 2007_	ısands) 2008	3 2009	2010
		1	ersonnel					
		I	upplies					
Justification:			cs. and Chgs apital Outlay					
		1	apital Outlay otal					
			res					
Dunings Allocation	Appropriations Through	Estimated Appropriation	10	al Year Planne	d Appropria	ations (The	ousands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 3 2005 (Thousands)		2007	2008	2009	2010	Total
Acquisition								
Design	868							868
Construction			1,056	4,609				5,665
Equipment				250				250
Civic Art	15		59	41				115
Total Allocations	883		1,115	4,900		<u> </u>		6,898
		<u> </u>		.,,,,,,	<u> </u>			1
Source of Funds								·
HUD Grant	883		115					998
Proposed CDBG				2,400				2,400
Pub. Library Cons. Const. Fund				700				700
General Imp. Cons. Const. Fund				1,800				1,800
Community Development Blk Grant			1,000					1,000
Total Funds	883		1,115	4,900				6,898

<b>Project:</b> MELCHER BRANCH LIBRARY - REPLACEMEN	,_	Cou	ıncil [	District				C.I.P. N E-0	
WELCHER BRANCH LIBRARY - REPLACEIVEN	Locatio	on:	Se	erved:					
	Geogra	aphic Re	feren	ce:	Ke	<b>/ Мар:</b> 535Е		Neighborhood	l: ·
Description: Project provides for the acquisition, design, consequipment for a new 12,000 SF replacement libricality will be sold or demolished as part of project Justification: Project fulfills requirements addressed in the applan. The existing facility is inadequate in terms and does not meet current codes (ADA, TAS, example)	eary branch. Exect.  proved HPL Mass of services an	aster	Perso Supp Svcs	. and Chgs tal Outlay	intenance 2006_	Costs:(Thous 2007_	<u>200</u> 15	0 4 5 0 9	2010
	Appropriations Through	Estima	ited		ıl Year Planr	ed Appropriat			Project
Project Allocation	Dec. 31, 2004 (Thousands)	2004 Jan 1 - Jun		2006	2007	2008	2009		Total
Acquisition		,		760					760
Design					442				442
Construction						2,456			2,456
Equipment						500			500
Civic Art					. 8	44			52
Total Allocations				760	450	3,000			4,210
Source of Funds									
Pub. Library Cons. Const. Fund				760	450				1,210
Proposed CDBG						3,000			3,000
Total Funds				760	450	3,000			4,210

**Total Funds** 

#### **CITY OF HOUSTON**

2000 2010 CAPITAL IMPRO		/IEN	I PL	AN					CITT	OF HOU	JS I ON
Project :			Co	uncil D	istrict						Number:
OAK FOREST BRANCH LIBRARY- REPLACEME	NT L	.ocatio	n:A	Ser	ved:	-			<u> </u>	E-(	0152
		Geogra	phic Re	eferenc	e:		Key Ma	ap: 452K		Neighborhoo	d:
Description: Project provides for the acquisition, design, constrequipment for a new 22,000 SF replacement library facility will be sold or demolished as part of project Justification: Project fulfills requirements addressed in the appropriate Plan. The existing facility is inadequate in terms of and does not meet current codes (ADA, TAS, etc.)	uction, ry brand t. roved H of servi	and ch. Exi	isting ister	Opera Perso Suppl Svcs. Capita Total	ating and M nnel ies and Chgs al Outlay	aintenar 2006		ts:(Thous 2007	ands) 2008_	2009	2010
				FTEs							
Dusingst Allegation		ved HPL Master services and size  Appropriations Through Jan 1-0.		iations	Fisc	al Year P	Planned	Appropriati	ions (Thou	sands)	Project
Project Allocation				une 30 5 ands)	2006	200	7	2008	2009	2010	Total
Acquisition								1,000			1,000
Design						ļ.,			50	ס	500
Construction									3,92	2	3,922
Equipment											
Civic Art									7	8	78
Total Allocations								1,000	4,50	0	5,500
Source of Funds											
Pub. Library Cons. Const. Fund								1,000			1,000
Undetermined Funding									4,50	0	4,500

5,500

1,000

4,500

Project: JULIA IDESON BUILDING - RENOVATION PHASE II			Council District							C.I.P. No E-01	
- 500 MCKINNEY	" L	ocatio.	n:l	Se	erved: ALL		Vov	Man. 4021			
	G	Geogra	phic Re	<u>feren</u>	ce:		ney	Map: 493L		Neighborhood	: ` 
Description: Project provides for the rehabilitation/renovation of building for civic, convention, reception gathering third floor. This project is the second phase of a	s, and o	ffices o	n the	-	rating and Ma	aintena <u>200</u>		osts:(Thous 2007_	sands) 200	3 2009	2010
Justification: Project is needed to bring facility into compliance (ADA, TAS, etc.) and to restore facility to accepta			codes	Svcs	and Chgs tal Outlay						
			Estimat	ted	1	al Year	Planne	ed Appropriat	ions (The	ousands)	Project
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)  Estimated Appropriation Jan 1 - June 3 2005 (Thousands)		ne 30	2006	200	)7	2008	2009	2010	Total	
Acquisition											
Design											
Construction										983	983
Equipment											
Civic Art										17	17
Total Allocations				***************************************						1,000	1,000
Source of Funds											
Undetermined Funding									***************************************	1,000	1,000
						ļ					
Total Funds										1,000	1,000

**Total Funds** 

Project :		Coun	cil District				C.I.P. N		
ADA RENOVATIONS - VARIOUS LOCATIONS	Locatio	n:Various	Served: Various			T	E-0	157	
	Geogra	aphic Refe	rence:	Key	Мар:		Neighborhood:		
Description: Project provides for the ADA/TAS renovations of s that do not comply with ADA/TAS requirements.  Justification: The previously granted ADA Waiver and extensio compliance has expired for 11 library facilities. T to bring the 7 facilities up to standards, which do r projects in progress.	n to ensure A he funds will	F SADA/TAS Cobe used ave	Operating and Mai Personnel Supplies Svcs. and Chgs Capital Outlay Total	ntenance C 2006_	osts:(Thous 2007_	sands) 2008		2010_	
	Appropriations Through	Estimated Appropriations		Year Planne	d Appropriat	ions (Tho	usands)	Project	
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 2005 (Thousand	2006	2007	2008	2009	2010	Total	
Acquisition									
Design			400					400	
Construction				1,400				1,400	
Equipment									
Civic Art									
Total Allocations			400	1,400		•		1,800	
Source of Funds				·					
Community Development Blk Grant			300		<b>78</b>			300	
Pub. Library Cons. Const. Fund			100	500				600	
Proposed CDBG				900				900	

400

56

1,400

1,800

## **CITY OF HOUSTON**

Project :		Council District				C.I.P. Number:				
CONTINGENCIES FOR LIBRARY PROGRAM		Location:ALL		Served: ALL			<u> </u>	E-1	NA .	
	Geogra	phic Re	eferenc	erence: VAR		Key Map: VAR		Neighborhood: NA		
Description: This project provides for unforeseen needs for facility right-of-way, site, and easement acquisition; engineering and construction services; and legal services required in conjunction with various projects and activities.  Justification: Project is needed to provide for unforeseen costs.				Operating and Maintenance Costs:(Thousands)  2006 2007 2008 2009  Personnel  Supplies  Svcs. and Chgs  Capital Outlay  Total  FTEs						
Project Allocation	Appropriations Through	Estima Appropri	iations	Fisca	ıl Year Planne	d Appropriati	sands)	Project		
	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 200 (Thousa	lune 30 )5 ands)	2006	2007	2008	2009	2010	Total	
Acquisition										
Design										
Construction										
Equipment										
Civic Art										
Contingencies				125	125	300	1,143	300	1,993	
Total Allocations				125	125	300	1,143	300	1,993	
Source of Funds		•								
Pub. Library Cons. Const. Fund				125	125	300	843	3	1,393	
Undetermined Funding							300	300	600	
Total Funds				125	125	300	1,143	300	1,993	

57

Project :		Council District						C.I.P. N		
SALARY RECOVERY	Locatio	n:VAR	Served: VAR					E-S		
	Geogra	phic Refe	rence:		Key	Кеу Мар:		Neighborhood:		
Description: Allows for proper tracking of salary recovery of various departments as it relates to CIP projects.			Operating and Maintenance Costs:(Thousands)  2006 2007 2008 2009 2010  Personnel  Supplies							
Justification: Necessary to ensure that design and construction performed in a timely and cost effective manner.	re (	Svcs. and Chgs Capital Outlay Total FTEs								
Project Allocation	Appropriations Through	Estimate Appropriati		Fiscal Year Planned Appropriations (Thousands)				sands)	Project	
	Dec. 31, 2004 (Thousands)	Jan 1 - June 2005 (Thousand	2006	;	2007	2008	2009	2010	Total	
Acquisition										
Design										
Construction										
Equipment										
Civic Art										
SALARY RECOVERY	778	3	364	575	575	575	60	0 600	4,067	
Total Allocations	778	3	364	575	575	575	60	0 600	4,067	
Source of Funds		•								
Pub. Library Cons. Const. Fund	778	3	364	575	575	575			2,867	
Undetermined Funding							60	0 600	1,200	
Total Funds	778	3	364	575	575	575	60	0 600	4,067	